

## **CONVENTION AND ENTERTAINMENT FACILITIES DEPARTMENT**

### **Description and Mission**

Near the end of FY2005, the department undertook the management and operation of the Miller Outdoor Theater, an open-air theater dedicated to presenting a wide variety of quality performances at no charge to the public. Revenues from the General Fund support the maintenance and operation of this property.

The department's mission is to maintain the venue and its grounds in an attractive, clean and safe condition for performers and attendees as well as Hermann Park visitors. The department strives to provide excellent service and artistic guidance to its producers and/or lessees.

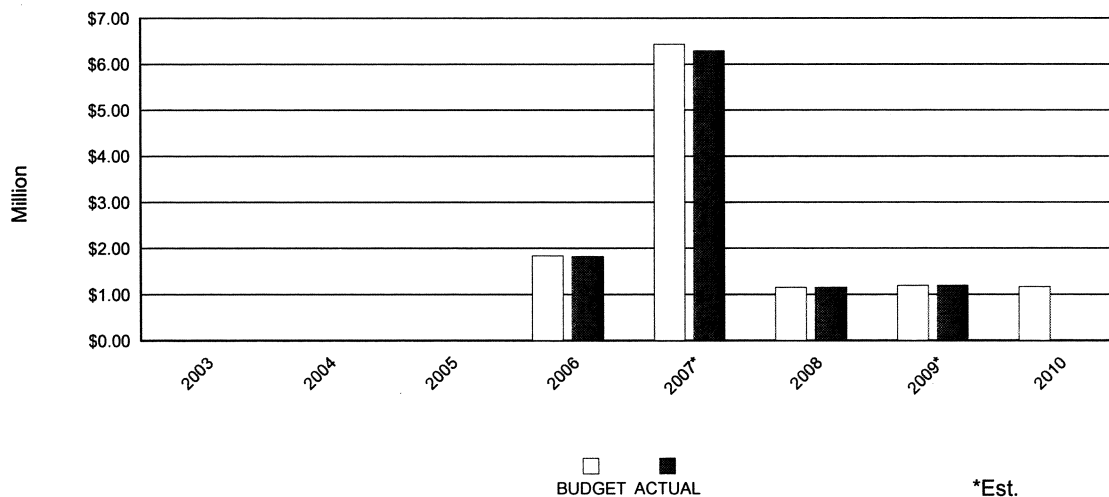
**FISCAL YEAR 2010 BUDGET**

**Business Area Budget Summary**

**Fund Name** : General Fund  
**Business Area Name** : Convention & Entertainment  
**Fund No./Bus. Area No.** : 1000 / 4200

		<b>FY2008 Actual</b>	<b>FY2009 Current Budget</b>	<b>FY2009 Estimate</b>	<b>FY2010 Budget</b>
Expenditures	Personnel Services	0	0	0	0
	Supplies	0	0	0	0
	Other Services and Charges	0	0	0	0
	Equipment	0	0	0	0
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	0	0	0	0
	Debt Service & Other Uses	1,153,017	1,194,137	1,194,137	1,170,314
	Total Expenditures	1,153,017	1,194,137	1,194,137	1,170,314
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<ul style="list-style-type: none"> <li>o The General Fund will transfer \$1,170,314 to the Facilities Operating Fund, 8601, for the operation of Miller Outdoor Theater.</li> <li>o Miller Outdoor Theater's Budget includes 3% HOPE and 1.25% Pay for Performance increase.</li> <li>o The FY2010 Budget supports the continuation of current service levels.</li> </ul>				

**Convention & Entertainment  
Current Budget vs Actual Expenditures**



**FISCAL YEAR 2010 BUDGET**

**Business Area Cost Center Summary**

**Fund Name** : General Fund  
**Business Area Name** : Convention & Entertainment  
**Fund No./Bus Area No.** : 1000 / 4200

<b>Cost Center Description</b>	<b>Cost Center Objectives</b>
<p> <b>Miller Outdoor Theater</b> <b>4200020006</b>            Miller Outdoor Theater is an open-air theater dedicated to presenting a wide variety of quality performances at no charge to the City's population.         </p>	<p>           To maintain the venue and its grounds in an attractive, clean and safe condition for performers and attendees as well as Hermann Park visitors. To provide excellent service and artistic guidance to its producers and/or lessees.         </p>

**FISCAL YEAR 2010 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : General Fund</b> <b>Business Area Name : Convention &amp; Entertainment</b> <b>Fund No./Bus Area No. : 1000 / 4200</b>									
<b>Performance Measures</b>	<b>FY2008 Actual</b>			<b>FY2009 Estimate</b>			<b>FY2010 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Facility occupancy days	261,000			275,000			275,000		
Facility costs per sq. ft	1.80			1.84			2.08		
		0.0	1,153,017		0.0	1,194,137		0.0	1,170,314
<b>Total</b>	<u>0.0</u>	<u>1,153,017</u>		<u>0.0</u>	<u>1,194,137</u>		<u>0.0</u>	<u>1,170,314</u>	

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**FISCAL YEAR 2010 BUDGET**

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**Business Area Expenditure Summary**

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Fund Name : General Fund  
Business Area Name : Convention & Entertainment  
Fund No./Bus. Area No. : 1000 / 4200

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Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
532015	Transfers to Convention & Entertainment	1,153,017	1,194,137	1,194,137	1,170,314
Total	Debt Service and Other Uses	1,153,017	1,194,137	1,194,137	1,170,314
	Grand Total Expenditures	1,153,017	1,194,137	1,194,137	1,170,314

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